



2023 Twenty Year Capital and Major Maintenance Plan

Population growth: 10,108 10,292 10,479 10,670 10,864 11,062 11,263 11,468 11,677 11,889 12,106 12,326 12,551 12,779 13,012 13,248 13,489 13,735 13,985 14,239

Ref. No.	Comments	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Land Development																					
1	Land Purchase from the Crown/Private				500,000					1,000,000					1,000,000					1,000,000	
2	Land Purchase from the Crown (by-pass)														1,000,000						
3	Land Purchase from the Crown/Private (Industrial)								1,000,000												
4	Lions Campground Relocation				1,000,000																
5	Develop Service Industrial	20,000																			
	Total Land Development	20,000	0	0	1,500,000	0	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000	0	0	0	0	1,000,000	0
Roadway Infrastructure																					
6	Street Overlay Program	591,759	603,594	615,666	627,979	640,539	653,350	666,417	679,745	693,340	707,207	721,351	735,778	750,493	765,503	780,813	796,430	812,358	828,605	845,178	862,081
7	Street Improvements Program	257,861	263,018	268,279	273,644	279,117	284,699	290,393	296,201	302,125	308,168	314,331	320,618	327,030	333,571	340,242	347,047	353,988	361,068	368,289	375,655
8	Highway 43 East End Traffic Signals			409,669																	
9	West Whitecourt Industrial - Drainage	23,760																			
10	West Whitecourt Industrial - Paving									455,000		2,000,000		1,000,000							
11	West Whitecourt Industrial - Road & Drainage Improvements		169,537	596,701																	
12	West Whitecourt Industrial - Road & Drainage Improvements					527,365															
13	West Whitecourt Industrial - Road & Drainage Improvements							584,979													
14	West Whitecourt Industrial - Road & Drainage Improvements								459,195												
15	Widening 49th Ave from 47st. To Dahl Drive																				
16	52nd Avenue extension to 33rd St.(Wal-Mart) (AFE)				309,570				3,215,909					2,572,727							4,095,557
17	33rd St. Extension (41st Ave to Flats Road)						7,301,837				3,064,502								1,437,667		
18	Traffic Signals 52nd Ave./McIlwaine Drive (AFE)												573,537								
19	Traffic Signals Mink Creek/McIlwaine Drive(AFE)						573,537														
20	Mink Creek Rd (Meadows to 33rd St.) (AFE)						1,249,095				3,179,516										
21	McIlwaine Drive (School Entrance to 52nd Ave) (AFE)						719,176														
22	Pembina Crossing						668,200														
23	Blue Ridge Road	120,000																			
24	Dahl Drive - (41st Ave to 49th Ave)	80,346																			
25	55 Ave. to Dahl Drive Left Turning Lane	45,815																			
26	Highway 43 Wayfinding Signs	30,000																			
27	Highway 43 Street Lighting	50,000																			
	Total Roadway Infrastructure	1,199,541	1,036,149	3,107,906	901,624	11,958,866	938,049	1,541,789	4,191,855	1,909,660	7,259,393	3,035,682	1,629,933	4,650,251	1,099,074	1,121,056	1,143,477	1,166,346	2,627,340	1,213,467	5,333,293
Rail Infrastructure																					
28	47 St Rehabilitation (15yr)											170,000									
29	33 St Railway Crossing						400,000														
30	33 St Signals						225,000														
31	33 St Rehabilitation (15yr)														170,000						
32	Dahl Drive Rehabilitation (15yr)							200,000													200,000
33	51 St Rehabilitation (15yr)															200,000					
	Total Rail Infrastructure	0	0	0	0	625,000	200,000	0	0	0	170,000	0	0	0	170,000	200,000	0	0	0	0	200,000
Utility Infrastructure																					
34	Water Meter Replacement Program	\$ 8,925						\$ 449,206	\$ 458,131	\$ 458,131	\$ 458,131	\$ 458,131	\$ 458,131								
35	Water Treatment Plant Expansion																				
36	Water Treatment Plant									186,000	186,000										
37	Water Treatment Plant					102,000										102,000					
38	Water Line Replacement					1,500,000														1,500,000	
39	Water System Upgrade	400,000							\$ 1,500,000												
40	Water Treatment System	255,284	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
41	Wastewater Plant Major Maintenance	50,000	550,000										50,000	550,000							
42	Wastewater Plant - Additional Clarifier																				
43	Sewer Line Replacement (downtown Sewer mains)							1,000,000										\$ 2,100,000			
44	Wastewater Plant - Screw Pumps												200,000								
45	Wastewater System	235,984	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
46	Raw Water Facilities	40,000	25,000	-	25,000	243,500	25,000	-	-	-	271,500	-	12,000	-	35,000	371,500	-	-	-	40,000	-
47	Erosion Control - Athabasca River	24,279																			
48	Athabasca Flats East - Storm					633,750									633,750						
49	Athabasca Flats East - Sanitary					196,377									196,377						
50	Athabasca Flats East - Water					58,233									58,233						
51	Phased Catch Basin Repairs	35,000																			
52	Athabasca Flats East - Storm Pond	40,000																			
	Total Utility Infrastructure	1,089,472	765,000	190,000	215,000	2,923,860	664,206	1,648,131	2,148,131	834,131	1,105,631	698,131	952,000	190,000	1,113,360	663,500	190,000	3,790,000	190,000	1,230,000	190,000



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Ref. No.	Comments	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	
Parks and Trails																						
53	Walking Trails	Trail Maintenance - Trail Signs CF (2023)	10,918	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
54	East end Entrance Sign	Update Sign			100,000																	
55	West End Entrance Sign 43rd Street	Update Sign					100,000															
56	South Entrance Feature Hwy. 32 South	Update Sign							100,000													
57	New Parks in New Subdivisions every four years	Developer driven		60,000			60,000				60,000				60,000				60,000			
58	Park Equipment Replacement	As per replacement plan Graham Acres (Riverboat Park CF)	83,000	33,000	50,000	50,000	33,000	50,000	100,000	50,000	100,000	50,000	50,000	50,000	33,000	0	83,000	33,000	50,000	50,000	33,000	
59	Cemetery Columbarium	Columbarium Addition	36,000			36,000		36,000			36,000			36,000			36,000				36,000	
60	Cemetery Phase - 1	Columbarium Pad, Garden and Gazebo				25,000				100,000												
61	Cemetery Phase - 2	Cemetery Survey, Expan., Road, Landscaping & Pathways								53,600						406,000	406,000					
62	Outdoor Rinks	Improvements - St Annes	6,400	35,000			35,000				35,000	35,000	35,000			35,000					35,000	
63	Centennial Park Pathways	Phased Pathway Reconstruction	842,870	524,813	604,555																	
Total Parks and Trails			979,188	702,813	804,555	161,000	118,000	260,000	186,000	200,000	303,600	231,000	135,000	135,000	136,000	143,000	491,000	575,000	83,000	160,000	136,000	118,000
Vitalization																						
64	Vitalization Quick Win/CN ECO Connexion	Highway 43 Median and Entrance Improvements							60,000										60,000			
65	Vitalization Quick Wins	Highway 43 Improvements			140,000		125,000	220,000		120,000		110,000		70,000		50,000			85,000			
Total Vitalization			0	0	140,000	0	125,000	0	220,000	60,000	120,000	0	110,000	0	70,000	0	50,000	0	145,000	0	0	0
Sportfields' and Regional Parks																						
66	Festival Park - Whitecourt River Slide	Replacement of Liners				150,000		150,000					150,000		150,000							
67	Festival Park Splash Park	Equipment Upgrades		100,000									100,000									
68	Festival Park - Soccer Fields	Sportfield Master Plan (SMP) Project 1				200,000	650,000	500,000		250,000												
69	Learning Campus - Relocation of Football Fields	SMP Project 2				200,000	300,000															
70	Graham Acres - Minor Ball Expansion	SMP Project 3		12,000				800,000	400,000													
71	Festival Park - Entrance/Parking/Rough Grade	SMP Project 4	2,978,476																			
72	Festival Park - Festival Way	SMP Project 5	12,000																			
73	Festival Park - Multipurpose Courts, Rotary Park	SMP Project 7		600,000																		
74	Festival Park - Play Areas	SMP Project 10 - Eco Playground & Pump Track					600,000															
75	Graham Acres - Slo-Pitch Expansion	SMP Project 12																			500,000	
76	Sportfield Complete Remaining Projects over 10 years	SMP Projects (8,9,11,14,15,16,17) Details Below								192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	
77	Festival Park - Giant Inflatable Pillow	Funding from Sponsorship	60,000																			
78	Regional Parks - Festival Park	Major Maintenance Plan	5,000	5,000	32,000	222,000	-	25,500	5,000	-	12,000	10,000	15,000	65,000	-	5,000	-	54,000	15,000	-	448,000	
79	Sportfields - Graham Acres	Major Maintenance Plan	-	8,000	11,000	-	119,512	7,000	2,000	16,000	60,000	-	-	2,000	50,570	6,000	-	10,000	2,000	-	125,512	
80	Regional Parks -Skatepark	Maintenance of Skatepark Features	10,000																			
81	Regional Parks - Festival Park	Goose Control, Splash Park and Slide Improvements	16,600																			
82	Festival Park - Improvements	Add Concrete Pads and Picnic Tables for Cooking Zone	20,000																			
Total Sportfields' and Regional Parks			3,102,076	725,000	43,000	772,000	1,669,512	682,500	807,000	666,000	264,000	202,000	207,000	509,000	242,570	353,000	192,000	256,000	209,000	192,000	448,000	625,512
Buildings																						
83	Allan & Jean Millar Centre (AJMC)	Major Maintenance	589,100	812,351	176,000	118,000	199,500	944,000	282,237	185,000	147,500	98,500	1,267,000	242,751	88,700	12,000	337,500	1,457,000	786,237	125,500	120,000	67,000
84	RCMP Expansion/Renovations	Prov. Partnership & Study				3,800,000																
85	RCMP Station	Facility Maintenance	-	-	4,000	68,500	7,000	-	41,000	4,000	148,700	20,000	-	12,000	53,000	15,000	50,000	-	11,000	-	-	
86	Town Shop	Telephone System and Replacement of Pressure Washer	45,000																			
87	Old Town Shop	Major Maintenance				90,000			2,500,000													
88	Culture & Events Centre- Administration Building	Design & Construct., Grant	172,186	1,913,007	2,869,511	2,869,511	1,913,007						220,500									
89	Culture & Events Centre - Library	Design & Construct., Grant	90,205	1,109,592	1,664,387	1,664,387	1,109,592						135,000									
90	Culture & Events Centre - Arts and Culture Facility	Design & Construct., Grant	423,409	7,490,497	11,235,745	11,235,745	7,490,497						650,000									
91	Forest Interpretive Centre	Major Maintenance	8,000	18,000	28,500	10,000	44,000	16,000	18,000	10,000	10,000	24,000	216,000	18,000	10,000	10,000	42,000	188,000	27,000	10,000	10,000	20,200
92	Community Resource Centre (CRC)	Major Maintenance	3,500		7,500	63,000	25,000	30,000	7,500	222,000		7,500		30,000	205,000	32,500					585,500	30,000
93	Twin Arenas Enhancements	Major Maintenance	153,080	210,000	211,600	132,000	31,600	171,250	83,600	42,000	276,600	20,000	44,600	50,000	105,600	195,400	97,600	11,250	68,600	64,000	262,600	81,000
94	Curling Rink	Major Maintenance - Building Envelope			6,000				2,500				8,000	65,200	4,000				7,000			30,000
95	Salt/Sand Shed	Shell Replacement Only					200,000															
96	Transit Shelters	Future Improvements				75,000	75,000	75,000														
97	Hospice	Subject to Final Plan	30,000																			
98	Arts and Craft Building	Major Maintenance - Building Envelope	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
99	Cadet Building	Major Maintenance Plan	7,500	7,500	-	-	-	59,900	-	-	-	-	65,000	-	-	-	-	-	-	-	-	
100	Firehall	Overhead Door & Electrical Outlet Replacement	18,500	13,500	10,000	15,000	82,500	31,000	24,000	10,000	200,000	27,000	10,000	18,000	10,000	35,000	21,000	16,000	18,500	10,000	10,000	44,500
101	Fire Training Grounds	Paving/Millings	18,000																			
102	Recreation Campus Basketball Courts	Enhancements	40,000																			
103	EastLink Park Ski Chalet	Major Maintenance - Building Envelope	-	-	-	-	-	-	-	-	-	-	-	7,500	-	-	-	-	-	-	-	
Total Buildings			1,598,480	11,579,447	16,218,243	20,071,143	11,182,696	1,272,250	596,237	2,758,500	1,009,800	194,500	2,555,600	418,751	375,000	481,400	585,600	1,677,250	923,337	214,500	993,100	277,700



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		Population growth:																				
		10,108	10,292	10,479	10,670	10,864	11,062	11,263	11,468	11,677	11,889	12,106	12,326	12,551	12,779	13,012	13,248	13,489	13,735	13,985	14,239	
Ref. No.	Comments	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	
Vehicles and Equipment																						
104	Town Fleet Replacement Program	As per Fleet Program	1,484,114	1,050,350	677,500	948,000	804,000	496,000	660,000	801,500	141,000	757,000	723,500	957,750	933,000	158,000	777,500	1,077,400	727,500	622,000	526,000	705,000
105	Fire Department Fleet Replacement Program	As per Fleet Program	249,500				750,000	85,000	85,000	155,000		750,000		85,000		1,065,000	65,000					85,000
106	Fire Department Equipment Replacement Program	As per replacement plan	130,345	92,192	50,954	44,933	38,528	64,242	114,973	84,222	51,490	58,827	63,584	66,411	356,559	357,728	56,519	99,632	48,368	56,827	51,310	52,318
107	Transit Bus Fleet Replacement Program	As per replacement plan				127,000			686,000	368,000					127,000							
Total Vehicles and Equipment			1,863,959	1,142,542	728,454	1,119,933	1,592,528	645,242	1,545,973	1,408,722	192,490	1,565,827	787,084	1,024,161	1,374,559	642,728	1,899,019	1,242,032	775,868	678,827	577,310	842,318
Other Assets																						
108	Internet Upgrade			50,000				50,000					50,000					50,000				
109	Video Surveillance	AJMC, CRC & Scott Safety, & Facilities as per Major Mtce Plans	116,500		13,000			26,000	51,000	38,000	15,000			12,500		64,000		45,000		15,000		
110	Computer Replacement/Upgrades	Replacement Plan	39,000	24,200	34,100	36,600	35,900	29,700	24,200	34,100	36,600	35,900	29,700	24,200	34,100	36,600	35,900	29,700	24,200	34,100	36,600	35,900
111	Computer Server Replacement/Upgrades	Replacement Plan	43,000					70,000						70,000								
112	Computer Software Upgrades MS Products	Annual spam, antivirus software etc.	26,929	86,409	22,429	22,429	22,429	22,429	22,429	22,429	86,409	22,429	22,429	22,429	22,429	22,429	22,429	22,429	22,429	22,429	86,409	22,429
113	Computer Software Upgrades MS Products	Software for operating and capital budgets				60,000										60,000						
114	Worktech Software	Upgrade		50,000									50,000									
115	Recreation Program Upgrade - Allan & Jean Millar Centre	Major Build Upgrades and Transition to Cloud Services					60,000															
116	Payroll Software	Major Build Upgrades and Transition to Cloud Services				55,000									55,000							
117	Diamond Upgrades	Version Upgrades		13,500		13,500		13,500		13,500		13,500		13,500		13,500		13,500		13,500		13,500
118	GIS System	Phase One - future phases to be determined		20,000																		
119	Photocopier/Major Office Equipment	As per replacement plan	37,395	15,500	15,200	6,000	43,000	56,035	14,300	16,345	15,200	34,000	6,000	39,000	28,335	9,000	52,200	16,345	6,000	42,000	14,300	45,035
120	Transit Management Software	Schedule APP Upgrade	20,000				20,000					20,000										
121	Web Page	Development							50,000												50,000	
122	IT Improvements	Backup Software, IT Modernization Plan	56,846																			
123	Legacy Project	75th Anniversary Celebration											150,000									
124	Record Management & Electronic Agenda Software	File and Agenda Management Program		80,000																		
Total Other Assets			339,670	339,609	84,729	133,529	161,329	201,664	206,929	187,374	112,229	184,809	78,129	349,129	167,364	136,529	234,529	101,974	147,629	226,009	158,329	116,864
Capital Assets - Not Forecasted/Owned																						
125	41 Avenue base upgrade (Blue Ridge Highway)	Subject to Growth Study																				
126	41 Avenue paving (Blue Ridge Highway)	Subject to Growth Study																				
127	Second Fire Station	Subject to growth																				
128	Dahl Drive Overpass	Moved from Rail Infrastructure																				
129	33 Street River Crossing	Requires 20,000 pop or major industry																				
130	Water Supply Line - Highway 43 West	Subject to grant approval																				
131	Future Downtown Vitalization Infrastructure	Subject to detailed design reports and funding																				
132	Post Secondary Learning Campus	Subject to Partnership/Need																				
133	High Performance Sports Field	SMP Project 13																				
134	Regional Industrial Park	Subject to Grant/Study																				
135	Cemetery Expansion Study	Phase 3 and 4																				
136	Tourism Infrastructure	Future Tourism Initiatives																				
137	Wastewater Master Plan	Subject to Study																				
138	Third Arena	Subject to Growth																				
Total Capital Assets - Not Forecasted			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL			10,192,386	16,290,560	21,316,886	24,874,228	30,356,791	4,863,911	6,752,059	12,620,582	5,745,910	10,913,160	7,606,626	5,017,974	7,205,744	6,139,091	5,436,703	5,185,732	7,240,180	4,288,676	5,756,206	7,703,687

Note: The Twenty Year Capital Plan assumes that the current funding sources continue in the future.

76	Sportfield Projects (8,9,11,14,15,16,17) include :	Project 8- Sun Shelters Project 9- Disc Golf Project 11- Bridge, Graham Acres Project 14- Rink, Learning Campus Project 15- Multipurpose Courts, Learning Campus Project 16- Practice Field Project 17- Skate Park
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